

2025-2026

Budget Workshop #4

March 19, 2025

PINE PLAINS CENTRAL SCHOOL DISTRICT

2025-2026 Budget Agenda

- Athletics
- IT
- Revenue
- Expenditures
- Resolutions

PINE PLAINS CENTRAL SCHOOL DISTRICT

Athletics Budgetary Highlights

Purchases for 2024-2025

- Uniforms
 - Field Hockey, Cross Country, Girls Soccer, Boys/Girls Basketball, Baseball and Softball
- Volleyball Poles
- Sound system
- Steeplechase

Budgeting for 2025-2026

- Uniforms
 - Tennis, Boys Soccer and Volleyball
- Indoor Field Hockey Goals
- Football Equipment
- Score Table

PINE PLAINS CENTRAL SCHOOL DISTRICT

Athletics 2023-24 Year End Review

	2023-24 Year End 6/30/2024		2024-25 Year To Date	
Final Budget	\$131,240		\$133,017	
Adjusted Budget *VolleyBall Poles/Uniforms/BOCES	\$145,240			
Actual Expense	\$139,969		\$119,659	
Remaining Balance	\$5,271		\$13,358	
Percent Expensed	96%		90%	

PINE PLAINS CENTRAL SCHOOL DISTRICT

Athletics 2025-26 Budget

	24-25 Final Budget	25-26 Draft Projected	\$ Change
Equipment	\$10,000	\$10,000	\$0
Contractual	\$10,500	\$10,500	\$0
Travel & Conf	\$1,000	\$1,000	\$0
Entry Fees/ League Dues	\$7,000	\$10,000	\$3,000
Equip Reconditioning	\$8,000	\$8,000	\$0
Material & Supplies	\$23,000	\$23,000	\$0
Uniforms	\$8,375	\$5,375	-\$3,000
CPR Training	\$1,500	\$1,500	\$0
Total	\$69,375	\$69,375	\$0
BOCES Services*	\$63,642	\$57,750	(\$5,892)

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Information and Educational Technology

Richard Harlin
Director of Technology

PINE PLAINS CENTRAL SCHOOL DISTRICT

PPCSD Technology Department

- Director of Technology: Richard Harlin
- IT Department Staff:
 - Linda Bergmann - IT Clerk
 - Jed Nye - Lead Network Technician
 - Frank Karalak - IT Technician

Technology Credo and Mission

- Ensure effective use of technology and information
- Maintain safety for students and staff
- Develop skills through supportive classroom methods
- Provide open access to resources
- Offer state-of-the-art technology supported by trained staff

Priority Area 1: Academic Excellence

- Current tools and resources for teaching
- Secure online connectivity and research resources
- Digital literacy and technical skills development
- Personalized, collaborative learning regardless of location
- Streamlined teaching and administrative tasks
- Digital assessment tools implementation
- Professional development support
- Equitable access to devices and communication

Priority Area 2: Community Connection

- Secure District online communications
- Student Information System (SIS)
- Virtual event capabilities
- Online survey tools and analysis
- New phone / emergency notification systems assistance
- Privacy and building security measures (e.g., new camera systems)

Priority Area 3: Student Experience Enhancement

- Windows 11 laptop deployment
- Digital resource access
- Equitable technology distribution
- Assistive technology support
- "Anytime, Anywhere" learning resources
- Technology-rich learning environment – Interactive displays, camera devices
- Safe physical and computing environment maintenance

Budget and Security Priorities

- Leveraging multi-purpose tools to reduce costs
- Secure AI integration (e.g., Brisk AI):

"The Brisk AI demonstration was life changing. I have been using this extension for about 3 months and had NO clue that it could assist in so many ways."

- AI-capable / upgradable classroom PC replacements
- NYSED EdLaw 2D / NIST 2.0 compliance
- Cloud services streamlining
- 1:1 device management program
- Interactive display deployment completion
- Server, infrastructure, and administrative systems maintenance

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IT Department 2023-24 Year End Review

	2023-24 Year End 6/30/2024		2024-25 Year To Date	
Final Budget	\$866,356		\$872,850	
Actual Expense	\$863,861		\$660,340	
Remaining Balance	\$2,495		\$212,510	
Percent Expensed	99%		75%	

PINE PLAINS CENTRAL SCHOOL DISTRICT

2025-2026 IT Draft Budget

	2024-25 Budget	2025-26 Draft Projected	\$ Difference
Hardware	\$ 225,000	\$ 225,000	\$ 0
Contractual	\$ 70,000	\$ 70,000	\$ 0
District Web Site	\$ 4,200	\$ 4,200	\$ 0
Travel & Conference	\$ 2,200	\$ 3,000	\$ 800
Materials & Supplies	\$ 28,500	\$ 35,000	\$ 6,500
Systems Software	\$ 6,000	\$ 6,000	\$ 0
Total	\$ 335,900	\$ 343,200	\$ 7,300
*Budget does not reflect any potential reallocation of funds to BOCES			
BOCES Services	\$ 536,950	\$ 563,798	

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2025-2026 DRAFT #1 - Budget



Total Budget

\$38,712,336

Increase of \$1,022,592 or 2.71%



Tax Levy Limit

\$27,885,802

Increase of \$864,676 or 3.2%



Total State Aid

\$ 8,526,534

Increase of \$2,028,941 or 31%

PINE PLAINS CENTRAL SCHOOL DISTRICT

2025-2026 Tax Cap Calculation

	2024-2025	2025-2026
Prior Year Tax Levy	\$26,173,111	\$27,021,126
Tax Base Growth Factor	1.0120	1.0154
Prior Year Pilots	\$0	\$0
Prior Year Exemptions	\$0	\$0
Adjusted Prior Year Levy	\$26,487,188	\$27,437,251
Allowable Growth Factor (CPI)	1.02	1.02
Current Year Pilot	\$0	\$0
Current Year Exclusions	\$4,194	\$0
Max Allowable Tax Levy	\$27,021,126	\$27,985,996
Tax Levy Adopted	\$27,021,126	
Dollar Increase/(Decrease)	\$848,015	\$964,870
Percentage Increase/(Decrease)	3.2%	3.57%

PINE PLAINS CENTRAL SCHOOL DISTRICT

2025-2026 DRAFT #1 Revenue Projections

	24-25 Approved Budget	25-26 Budget (Projections)	\$ Change	% Change
Tax Levy	\$27,021,126	\$27,885,802	\$864,676	3.2%
Other Tax Items	\$45,000	\$45,000	\$0	0%
Charges for Services	\$85,000	\$85,000	\$0	0%
Use of Money & Property	\$670,025	\$725,000	\$ 54,975	8.0%
Misc Revenue	\$415,000	\$220,000	(\$195,000)	(47%)
BOCES Refund	\$321,000	\$150,000	(\$171,000)	(53%)
Medicaid	\$75,000	\$75,000	\$0	0%
State Aid	\$6,497,593	\$8,526,534	\$2,028,941	31%
Total	\$35,129,744	\$37,712,336	\$2,582,592	7.0%

PINE PLAINS CENTRAL SCHOOL DISTRICT

2025-2026 DRAFT #1 Expenditure Projection

	2024-2025 Final Budget	2025-2026 Projected	\$ Difference	% Difference
General Support	\$ 1,396,058	\$ 1,470,896	\$ 74,838	
Operations & Maint.	\$ 2,258,296	\$ 2,440,978	\$ 182,682	
Regular School	\$ 12,154,459	\$ 12,218,526	\$ 64,067	
PPS	\$ 6,070,825	\$ 6,403,448	\$ 332,623	
Athletics	\$ 385,896	\$ 419,196	\$ 33,300	
Transportation	\$ 2,575,351	\$ 2,750,821	\$ 175,470	
Employee Benefits	\$ 12,372,928	\$ 12,512,252	\$ 139,324	
Serial Bond/Interest	\$ 225,931	\$ 221,219	(\$ 4,712)	
Interfund Transfers	\$ 250,000	\$ 275,000	\$ 25,000	
Total	\$ 37,689,744	\$ 38,712,336	\$1,022,592	2.71%

PINE PLAINS CENTRAL SCHOOL DISTRICT

2025-2026 DRAFT #1 Summary

	2024-25 Adopted	2025-26 Draft #2	\$ Difference
Revenue	\$ 35,129,744	\$ 37,712,336	\$ 2,582,592
Expenses	\$ 37,689,744	\$ 38,712,336	\$ 1,022,592
Difference	\$ 2,560,000	\$ 1,000,000	\$1,560,000
Appropriated Fund Balance	\$ 1,800,000	\$ 1,000,000	\$ 800,000
Capital Project – Balance of Funds	\$ 760,000*		
*Balance of Funds has not been allocated to date			

PINE PLAINS CENTRAL SCHOOL DISTRICT

2025-2026 Propositions

THE VOTERS SHALL VOTE ON THE FOLLOWING:

1. Proposition No. 1 – The Budget:

SHALL the Budget for the 2025-2026 school year be approved?

2. Proposition No. 2 – Establishment of Capital Reserve Fund:

SHALL the Board of Education of the Pine Plains Central School District, Dutchess and Columbia Counties, New York, be authorized to establish a capital reserve fund pursuant to Section 3651 of the Education Law, to be known as the “Buildings and Facilities Improvements Reserve Fund 2025,” which shall be for the purpose of paying all or a portion of the costs of renovation, construction, reconstruction and improvements to the District’s buildings and facilities, including athletic facilities and fields, including original furnishings, equipment, machinery, apparatus, planning costs, site improvements, and incidental improvements and expenses in connection therewith; the maximum amount of such fund shall be \$15,000,000 (plus accrued interest and investment earnings thereon), with a maximum term of 10 years; the source of the funding to be (1) funds to be transferred from the previously established capital reserve funds, in the amount of \$2,300,000 from the 2019 capital reserve and \$3,365,209.75 from the 2021 capital reserve (plus any additional interest in said funds on the date of transfer), and such transfers are hereby authorized; (2) unexpended unassigned fund balance in the general fund at the end of each fiscal year; (3) funds transferred from other existing reserves; and/or 4) legally available funds available to the District.

PINE PLAINS CENTRAL SCHOOL DISTRICT

2025-2026 Propositions

3. Proposition No. 3 – Bus Purchases:

SHALL the Board of Education of the Pine Plains Central School District, Dutchess and Columbia Counties, New York be authorized to purchase two (2) 71-passenger school buses, including cameras and necessary equipment, at a maximum estimated cost of \$164,163 each, for an aggregate maximum estimated cost of \$328,326 and (1) 8-passenger Chevy Suburban, at a maximum estimated cost of \$68,043; and that the sum of \$396,369, or so much thereof as may be necessary is authorized to be expended from the District's "Bus Purchase Reserve Fund" approved by the voters on May 17, 2022, to pay for the cost of the bus purchases.

BOE Approval needed for Propositions

To elect two (2) members of the Board of Education for three-year terms commencing July 1, 2025 and ending on June 30, 2028.

- **Nominating petitions are due April 21st by 5:00pm**

PINE PLAINS CENTRAL SCHOOL DISTRICT

